



# Internal Services Department Business Plan

**Fiscal Years: 2021 and 2022**

(10/1/2020 through 9/30/2022)

Approved by:

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Plan Date: March 8, 2021

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## Department Overview

The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government, Economic Development, and Neighborhood and Infrastructure strategic areas, ISD supports governmental operations by providing a wide variety of essential services to County departments including: capital program management, construction and renovation management, facility management, surplus property disposition, fleet management, risk management, capital inventory administration, small business development, real estate development, Americans with Disabilities Act compliance, disability inclusion, elevator regulation and elevator contract management, materials management, printing services, and parking services.

### **Department Mission**

The Internal Services Department provides a wide range of support to ensure the effective operation of Miami-Dade County government, delivering the highest quality service to internal and external customers and to our community through innovation and best practices.

### **Department Vision Statement**

Success through collaboration.

### **Department Core Values**

Internal Services Department: Where **service** is our middle name.

- Strategic: Planning for success
- Expertise: Leadership through experience and knowledge
- Responsive: Ready to serve
- Visionary: Forward thinking
- Integrity: Do the right thing
- Collaborative: Leverage collective talent
- Effective: Providing quality solutions

## ***Our Customer***

The Internal Services Department serves a wide range of internal and external customers and stakeholders including County departments and employees, municipalities, the business community, and Miami-Dade County residents and visitors.

The Department serves customers by providing essential support to government operations through a wide variety of comprehensive services. Every department within Miami-Dade County government depends on ISD to provide services to the residents of this community.

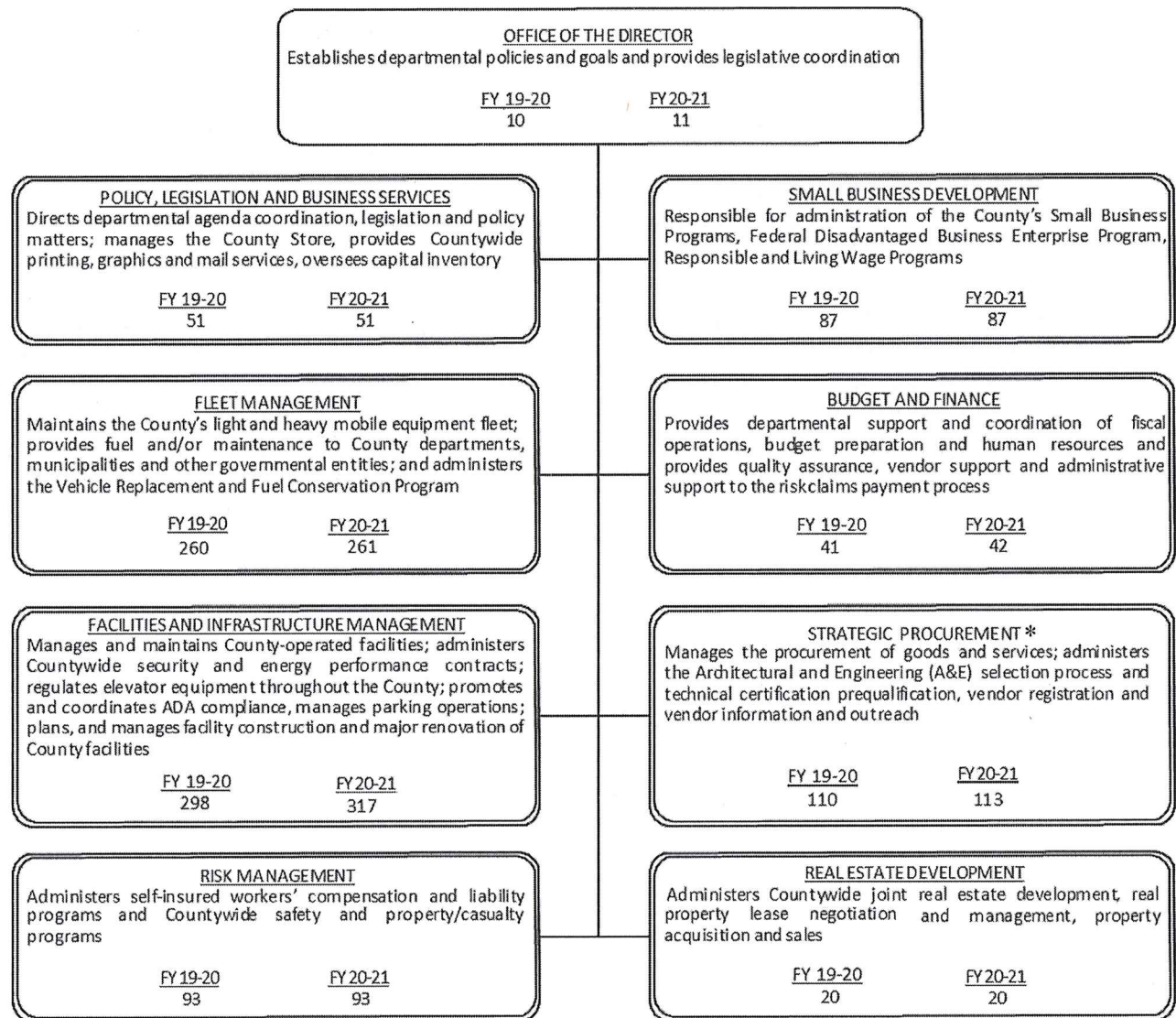
The Department continuously strives to connect with customers and stakeholders in order to effectively align services to meet continuously changing needs within a dynamic business environment. ISD collects formal and informal feedback from customers and stakeholders. This data is analyzed and tracked, and serves as a guide to determine and shape ISD's core business services and the quality of these services.

Formal feedback includes a variety of surveys and evaluations across different business lines that are used to track complaints, inquiries, and historical data trends. Informal feedback includes workshops, forums, feedback forms, and observations where opportunities for communication are provided. All this data is reviewed by ISD leadership and shared with staff in order to provide a continuous process of self-review and improvement.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2020-21 & FY2021-22**

## Table of Organization



The FY 2020-21 total number of full-time equivalent positions is 1001.

\*The Division of Strategic Procurement is under review to become a standalone department.

## **Strategic Alignment Summary**

**ISD supports the Miami-Dade County Strategic Plan under the General Government strategic area by focusing on the following goals:**

- **GG1 – Accessible, Fair and Responsible Government** - Through the Department's Divisions of Facilities and Infrastructure Management, Real Estate Development, ADA Coordination, Risk Management, Fleet Management, Legislative and Business Services, Budget and Finance, and Small Business Development.
  - GG1-1 - Provide easy access to information and services
  - GG1-2 - Support a customer-focused organization
- **GG2 - Excellent, engaged and resilient workforce** - Through the Department's Divisions of Risk Management, Budget and Finance, Facilities and Infrastructure Management, Program Management Office, Real Estate Development, Fleet Management, Legislative and Business Services, and Small Business Development.
  - GG2-1 - Attract and hire new talent
  - GG2-2 - Promote employee development and leadership
  - GG2-3 - Ensure an inclusive and diverse workforce
- **GG3 - Optimal internal Miami-Dade County operations and service delivery** - Through the Department's Divisions of Risk Management, Budget and Finance, Facilities and Infrastructure Management, Program Management Office, Real Estate Development, Fleet Management, Legislative and Business Services, and Small Business Development.
  - GG3-4 - Effectively utilize and maintain facilities and assets
- **GG4 - Effective Leadership and Management Practices** - Through the Department's Divisions of Facilities and Infrastructure Management, Program Management Office, Real Estate Development, ADA Coordination, Risk Management, Fleet Management, Legislative and Business Services, Budget and Finance, and Small Business Development.
  - GG4-1 - Provide sound financial and risk management
  - GG4-2 - Effectively allocate and utilize resources to meet current and future operating and capital needs
  - GG4-3 - Reduce County government's greenhouse gas emissions and resource consumption

**ISD supports the Economic Development strategic area by focusing on the following goals:**

- **ED2 - Entrepreneurial Development Opportunities within Miami-Dade County** - Through the Department's Division of Small Business Services.
  - ED2-1 - Encourage creation of new small businesses
  - ED2-2 - Expand opportunities for small business to compete for Miami-Dade County contracts

**ISD supports the Neighborhood and Infrastructure strategic area by focusing on the following goals:**

- **NI1: Neighborhood and Infrastructure** - Through the Department's Divisions of Facilities and Infrastructure Management and Real Estate Development
  - NI1-2: Ensure buildings are sustainable, safe, and resilient

## Alignment of Selected Scorecard Measures to Resilience

Scorecard Measures	Resilience Driver
Customer Satisfaction with ISD service levels and quality of work	LS-1
Average number of days to award contracts over \$1 million	LS-3
Average calendar days to complete A&E selection process	LS-3
Percentage of completed projects where small business opportunities were achieved	ES-3
Percent of monitored projects in compliance with Small Business Programs	ES-3
Dollar value of surplus property sold	ES-3
Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise Programs	ES-3
Percentage of invoices processed within 30 calendar days of receipt	ES-3
Subrogation Collections	ES-3
Total Operating Expenses per Sq. Ft.	IE-1
Percentage of Elevators, Escalators, and regulated equipment with Certificates of Operation	IE-2
Percentage of selected heavy equipment repairs that surpass industry standards	IE-3
Percentage of selected light equipment repairs that surpass industry standards	IE-3
<u>Resilience Drivers:</u> LS1: Promote Leadership and Effective Management LS2: Empower a Broad Range of Stakeholders LS3: Foster Long-Term and Integrated Planning HW1: Meets Basic Needs HW2: Supports Livelihoods and Employment HW3: Ensures Public Health Services	
ES1: Promote Cohesive and Engaged Communities ES2: Ensure Social Stability, Security, and Justice ES3: Foster Economic Prosperity IE1: Provide and Enhances Protective Natural and Man-Made Assets IE2: Ensure Continuity of Critical Services IE3: Provide Reliable Communication and Mobility	



### ***Internal Services Department SOAR Analysis Matrix***

The Internal Services Department's senior leadership has collaboratively identified the Department's **Strengths, Opportunities, Aspirations and Results (SOAR)** as illustrated by the below SOAR analysis matrix.

What are our greatest Strengths and Opportunities?

#### **Strengths**

- Strong leadership and integrity
- Clear Mission Statement
- Highly skilled top-performing dedicated employees with diverse expertise
- Collaboration with customers, partners, and stakeholders
- Professional development training
- Succession planning
- Excellent customer service culture
- Promotion of small business inclusion in County contracting and the growth of the small business community
- Employee morale and satisfaction
- Public Private Partnerships expertise
- Increased local vendor participation
- Improved countywide elevator service through training of contract managers and standardization

#### **Opportunities**

- Benchmarking with other agencies for best practices
- Fleet centralization and standardization
- Expand public/private business partnerships
- Project and Program Managers who facilitate comprehensive and professional design and construction solutions
- Partner with Human Resources Department to improve recruitment initiatives
- Additional savings in the property insurance program
- Continued improvements aged facilities and infrastructure
- Continued business process re-engineering through Integrated Financial Resources Management System (INFORMS) implementation
- Moving all County operations into County-owned space
- Improved project management structure and methodology

What is our preferred future? What are the measurable results?

### Aspirations

- Improve government efficiency
- Updated technology tools
- Communication of ISD successes and achievements
- Improved facilities and excellent tenant satisfaction
- Attract and retain excellent employees
- National recognition of our risk mitigation methods and claims handling model
- Complete projects ahead of schedule
- Transition from a transactional to strategic organization
- Leadership in sustainable building design
- Leadership in inclusive building design which considers as many people's needs and abilities as possible
- Simplify contract allocations across all departments
- Demonstrate ISD's positive impact on the community

### Results

- Web-based Key Performance Indicators
- Internal/External Stakeholder Surveys
- At least 10% of County awards for construction, A&E, and applicable goods and services go to small business enterprises
- Number of firms that become certified small businesses
- Number of competent candidates hired
- Lower litigation and overall claims cost
- Decrease in Workers' Compensation injuries
- Satisfied Customers
- Improved employee retention rates
- Safe and efficient facilities and infrastructure
- Outcomes based on efficiency
- Top ranked Fleet management program in country
- Established Program Management Office (PMO)



## Key Issues

Below are the Key Issues to be addressed in the current and upcoming fiscal years that are reflected in ISD's budget submission:

### 1. Capital Infrastructure and Resilience of Facilities:

The Countywide Infrastructure Investment Program (CIIP) plan has been implemented as part of the Mayor's recommendation in FY 19-20. The intent of the CIIP program in ISD is to provide funding to renovate and make infrastructure improvements to existing ISD facilities, bring them to the more stringent Building Code implemented since they were constructed, focus on safety and security, provide for improved energy usage and technology access, replace aged furnishings and address issues such as inadequate parking and aging HVAC and plumbing systems, as well as ADA barrier remediation. These projects are critical to continue the level of service to our community and our employees and are important elements in ensuring the resilience of our Department. To date we have 78 CIIP projects approved. Two CIIP projects have been completed (Lightspeed 311 renovation and the Surface Lot Parking). Procurement of A/E of 7 consultants to assist with the construction documents is ongoing.

Over 70% of ISD managed buildings are 30 years old or more. Estimated at over **\$350 million** in the next five years, and over **\$800 million** over 20 years, ISD's infrastructure needs are long overdue. ISD manages in excess of six million square feet of County owned space, most of which will require capital improvements, including 40-year recertification, in the next few years. The capital improvement projects in various ISD facilities include, but are not limited to:

- plumbing
- air conditioning
- building controls
- roof replacements
- life safety
  - fire alarm panel, fire pump, fire booster pump and fire sprinkler pipes
- structural systems
  - façade, windows, waterproofing, painting, elevators, escalators, ADA projects
- elevator/escalator modernization
- new facilities
- electrical
- power
- security
  - access control system, video management system, electronic screenings, furnishings, finishes
- parking related equipment
  - parking access and revenue equipment and electric vehicle charging stations

The restoration of preventative maintenance in line with industry standards will help prevent major breakdowns, maximize life cycles, better serve our customers, and maintain the safety of County buildings. Many of these facilities support critical County operations such as courthouses, data centers, emergency dispatch, the seat of County government, utility providers and more.

## **2. Small Business Development**

ISD continues to prioritize the development of small businesses across the County, and works toward making it easier to help them do business with the County. Since 2015, there has been a steady growth of certified firms, with over 300 new certifications since that time, for an average growth rate of 3% over the past five years. There are currently 1,908 certified firms with Small Business Development.

Last year alone, ISD issued over \$200 million in construction contracts through the Miscellaneous Construction Contract (MCC) program, most of which were issued to contractors certified as Small Business Enterprise firms. This year, ISD is pushing to expand the MCC Program by increasing the Mayor's delegated authority to award projects up to \$15 million in order to expedite capital projects that are going to small businesses.

The County continues to exceed its minimum requirement of 10% of small business participation in construction, A&E, and goods and services contracts by awarding over \$107 million or 14% to small business through set-asides and small business goals.

The County has invested nearly \$70 million dollars in federal CARES Act funds this year for small business relief that has helped so many bridge the gap during this downturn. SBD is proud to have distributed Back to Business boxes to over 700 small businesses to help them reopen safely, and provided grant assistance to over 800 restaurants and 41 Veterans for a total combined value of over \$20 million dollars.

## **3. Human Capital:**

ISD continues to operate at a 16% vacancy rate while managing a heavy workload. In the past year, ISD has reduced the number of temporary employees working on long-term projects by creating permanent positions through the budgetary process. ISD sends an exit interview questionnaire to each employee who separates from the department to gather vital information for purposes of analyzing areas of potential improvement and causes for turnover.

The ongoing challenge of reducing vacancies is directly related to the area of talent acquisition and retention. Competition for a qualified workforce, adequate compensation of employees, lack of qualified candidates, and an increased number of retirements and turnover are a few of the overarching issues that make it a challenge to create high performing teams. ISD began to address these challenges by tackling the issue of competitive salaries in highly specialized positions and will continue to do so across the department. The challenge of acquiring real estate, program management and engineering professionals in ISD's highly complex environment continues to be a substantial challenge. More recently, ISD has partnered with local state universities to attract a wider range of applicants for our more "hard-to-fill" positions specifically alumni and graduate program students with the necessary experience to meet our requirements.



#### **4. Public-Private Partnerships (P3):**

The public-private partnership business model provides governments with access to private-market innovation and expertise for the delivery and long-term management of public infrastructure and development projects, typically of several hundred million dollars or more. The collaboration reduces the project risk to the government, providing a strong foundation for project success, enhanced community benefits, long-term cost savings, and asset preservation. For these reasons, the Board of County Commissioners adopted a P3 ordinance in 2017 to establish policies and procedures related to public-private partnerships, as well as unsolicited proposals, which often take the form of a public-private partnership. The ordinance created policy consistent with Florida laws where such laws existed, and created new policy where none existed.

Over the next two years, ISD successfully managed the procurement of a new, state-of-the-art Civil and Probate Courthouse that will meet the needs of our community for many years to come. The courthouse project is the County's first social infrastructure P3 and is the first of its kind in the State of Florida. Achieving this important milestone in the County's efforts to identify innovative methods for the delivery of large and complex, public infrastructure projects also established a successful procurement model that ISD can build on to launch future P3 projects.

Following the award of the courthouse project, ISD issued two procurements for long-awaited extensions to the County's Metrorail and Metro Mover systems. The County's first pre-development agreement, granting the right to develop an extension to Miami Beach, was awarded in 2020. The second project, to develop the North Corridor, is in the procurement phase and is anticipated to be awarded in late 2021. ISD issued a P3 procurement for a new hotel at Miami International Airport which is also on track to be awarded in 2021. Additional projects in the development phase are a compressed natural gas station to allow for the conversion of some diesel-powered, solid waste heavy fleet to natural gas and a master plan for the redevelopment of approximately 28 acres of County-owned properties in the Downtown Miami Government Center.

ISD's activity in the P3 sector has been recognized by industry experts, having been selected by a panel of over 80 judges as a 2020 P3 Awards finalist for the Best Social Infrastructure Project for the Civil and Probate Courthouse, and Public Sector Promoter/Procurer of the Year. The team developed and presented P3 model training to other governmental agencies at the 2020 Annual Forum of the National Institute of Governmental Purchasing. Department Director Tara C. Smith has been a keynote speaker and presenter at multiple conferences, further showcasing the County's leadership and expertise in the P3 industry.

To date, ISD has managed these complex projects with limited staff from different divisions. During the next fiscal year, ISD intends to centralize these functions by formally establishing and staffing the Office of P3 Development. The division's primary goal will be to continue creating and leveraging public-private partnerships that contribute to the County's fiscal and social returns on investment in its most significant development and infrastructure projects.

The division will also seek opportunities to market and underscore the County's P3 credibility in the global marketplace, to attract the strongest and most qualified partners for its most significant infrastructure and development projects.

## Priority Initiatives

*To address Key Issues, ISD will focus on the following priority initiatives identified by senior leadership in support of the County's strategic goals:*

### Infrastructure:

- In FY 2020-21, ISD is spearheading the Mayor's Capital Expedite Working Group in order to identify opportunities to get capital projects awarded and completed faster, getting jobs into the community more quickly and expanding opportunities to small construction firms. Legislation will be initiated to improve existing policies for capital construction contracting and capital departments will be surveyed to identify additional opportunities for improvement and streamlining.
- In FY 2019-20, a comprehensive facilities assessment of ISD buildings and assets was finalized. This assessment has allowed ISD to prioritize CIIP projects and funding for capital improvements to help keep the County's aging buildings safe, healthy, and resilient.
- With the approval of nearly 40 dedicated positions throughout the department during the last budget cycle, ISD is successfully positioned to effectively facilitate the numerous CIIP projects. These positions will provide a wide range of support that is critical for the successful delivery of these projects to include project management, budget monitoring, and small business participation and monitoring.
- ISD is establishing contractual mechanisms to retain design consultants for the long-term planning of CIIP infrastructure projects, which will serve as a template for other departments to follow.

### Technology:

- ISD will establish a Supply Chain Helpdesk with additional, dedicated staff members, to effectively support the implementation of all Peoplesoft modules for at least 2-3 years after implementation.
- ISD is working with the Office of Management and Budget (OMB) to adjust the timing and support of these modules as needed to ensure a successful transition.
- ISD's ERP Analyst positions will join the OMB's Strategic Business Management (SBM) division in order to comprehensively address the County's future Supply Chain needs.
- ISD will continue to work with ITD to identify a project management software solution to better monitor and facilitate successful capital project delivery.

### Operations:

- ISD will continue to monitor the formal and informal customer feedback program in every division to better shape and drive operations.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2020-21 & FY2021-22**

- ISD has established a department-wide compliance unit to routinely audit controls, to review compliance with established policies and procedures, and to implement lessons learned to ensure effectiveness in all areas of the department's large and varied, complex operation.
- Continue the work of the Elevator Working Group to identify best practices and alternative contracting methods to improve the reliability of elevators/escalators/moving walkways countywide.
- Working with the Miami-Dade County Aviation Department, ISD will begin to centralize elevator contract management services in order to better identify patterns of elevator failure and hold vendors accountable accordingly.
- SBD's data collection efforts have been critical over the last few months in preparation for the next Disparity Study. The Study will encompass a three-year period from 11/2018 to 11/2021 and anticipate the procurement process to begin within quarter two of 2021.
- SBD plans to automate their penalty and miscellaneous revenue deposit process. Currently, revenue is collected via physical check and would like to move to an online electronic deposit format.
- Project Management Professional (PMP) training was provided to all staff in the Program Management Office during 2020 to establish a rigorous and comprehensive approach to project management, as ISD continues to identify and pursue new infrastructure improvement projects to be funded by the Countywide Infrastructure Investment Program.
- The ISD FIMD Utilities section uses EnergyCAP ( or Energy Cost Avoidance Program) to monitor and manage utilities countywide. The system is used to trend and analyze a building's electrical and water consumption, create a solution to correct any anomaly which may in turn yield savings and aid in projecting budgets for future years. The EnergyCAP database contains over 14,000 electric and water accounts. Annual electric costs of almost \$100 million are invoiced on about 55,000 FPL bills, each of which must be verified, approved and passed to accounts payable. With the addition of WASD bills, the annual total will be close to 100,000 invoices and closer to \$200 million. ISD is expanding the EnergyCAP program by adding WASD that water usage and billing can be more closely monitored across ISD buildings.



## Best Practices:

### **Standardization of Environmental Management:**

ISD is undertaking the process to obtain ISO 14001 certification to establish safeguards for the environment, employees, and vendors. ISO 14001 is the international standard that specifies requirements for an effective Environmental Management System (EMS). ISD Fleet Management Division (FMD) and Facilities and Infrastructure Management Division (FIMD) have established the Environmental, Health and Safety (EHS) Policy and Procedures manual. The EHS policies and procedures are the foundational standards for the ISO 14001 program. FIMD and Fleet staff are currently in the training phase and will proceed to implementation and certification in 2021.

### **ISD Parking Operations – Electric Vehicle Charging:**

The Parking Operations section has worked closely with RER and the Office of Management and Budget (OMB) to identify partnership opportunities with various companies to implement the Electric Vehicle (EV) chargers plan effectively. An agreement has been approved between the County and Brickell Energy for the installation, operation and maintenance of Level II EV chargers at ISD managed parking locations in the Downtown area at no cost to the County for the installation, operation and maintenance of 14 Level II chargers at the Cultural, Hickman, West Lot and Overtown Garages, by the first trimester of 2021. Level II EV Chargers have the capacity to fully charge a vehicle in 4-6 hours.

ISD is expanding our EV Charging footprint as quickly as possible as parking projects are developing. For example, 4 EV Level 2 chargers that accommodate 8 vehicles were recently installed as part of a parking lot expansion project at the ISD Lightspeed building; this lot also has 2 Level 3 fast chargers that are already in use. Two Level 2 chargers were recently installed in ISD's Downtown Motor Pool to accommodate the charging of electric vehicles within the County's vehicle fleet.

The section is also currently working with Florida Power and Light (FPL) to evaluate the feasibility of implementing a program to install, maintain and operate Level III EV (Fast Chargers) at County locations within one mile of the main highways, at no cost to the county and free of charge to the general public. This program aims to provide EV Fast Chargers conveniently along the main corridors and to continue to promote the use of electric vehicles as a much more environmentally friendly transportation alternative. Additionally, ISD is conducting a feasibility analysis for the installation of solar-powered electric vehicle charging stations at ISD parking facilities, in addition to these EV charging stations. At this moment, specific locations which may be appropriate to be considered for the installation of this type of equipment are being identified.

### **Government Fleet Management Alliance:**

The Government Fleet Management Alliance (GFMA) is an organization that offers a Certified Fleet Management Operation (CFMO) certification. The process measures and works to improve operational effectiveness, competitiveness and efficiency using a detailed certification that is based on industry best practices. There are over 120 specific certification criteria addressing 20 critical areas of fleet management. ISD Fleet Management is currently

**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2020-21 & FY2021-22**

undergoing the process and will continue to work towards the goals required to attain certification in 2021.

**Data and Technology:**

Fleet Management Division (FMD) utilizes data driven analysis to aide in streamlining operations in providing efficient services to the various county departments it serves. FMD's fleet management system, M5, now has 5 years of historical maintenance data in its system. FMD continuously strives to develop new manners in leveraging its various data sets to make sounds business decisions. In addition, FMD has begun to rollout telematic data uploaded via its upgraded EJ Ward Fueling System. This enables FMD to receive remote real-time vehicle maintenance data which will aide in preventative maintenance endeavors of the County's fleet. FMD is exploring the feasibility of use of Artificial Intelligence (AI) and other data analytic solutions to assist in analyzing FMD's vast amount vehicle maintenance data, review trends, and provide predictive analytics in order to identify opportunities to cost savings through improved maintenance, reductions of underutilized vehicles and potential efficiencies.

The Business Management Workforce System (BMWS) has been implemented in order to track the race and gender of contractors and subcontractors who are awarded County contracts to monitor the success of various small business programs. The system also serves as a prevailing wage and workforce compliance management solution to help the County enforce the payment of wages to employees on capital projects that are County funded. Since the implementation, SBD has made significant customized enhancements via reports, modules, and Power Business making tools that have created a robust reporting system.

**Professional Development:**

Participation at industry conference settings is an important part of staying in tune with the industry and sharing best practices with other experts in the field; it provides a new learning environment that sparks creativity, reveals new ideas and tools, and builds inspiration and motivation. In lieu of physical conferences following the pandemic, ISD keeps abreast with industry best practices by attending virtual conferences during this time when traveling and gathering is not ideal.

FIMD (Facilities and Infrastructure Management Division) is a member of BOMI (Building Owners Management Institute) and continues to educate their staff with BOMI related training courses and seminars for Building Management.

National Association of Fleet Administrators' Certified Automotive Fleet Manager (CAFM) program offers the most up-to-date fleet management education. This comprehensive course requires the completion of the eight disciplines of fleet management, including Asset Management, Business Management, Financial Management, Information Management, Maintenance Management, Professional Development, Risk Management, and Vehicle Fuel Management. The management team of Fleet Management is currently enrolled in the CAFM program.



## Future Outlook

There are several factors that may affect the Department's operations within the next 3-5 years, including the following:

### **Disparity Study:**

SBD is preparing for the upcoming Disparity Study and anticipates having a consultant on board by November 2021. Based on the results of the last Disparity Study conducted in 2015, it is essential to have at least three years of complete data in order for the next study to accurately identify any disparity in County contracting. The study will capture the four 4 main industries: Construction, A&E, Professional Services, and Goods and Other Services. The three years of complete data will be available by the end of September 2021 which will include the ethnicity/gender for Prime Contractors and Sub Contractors/Consultants on all tiers. It is expected that the consultant will bring a report with recommendations to the Board in 2022.

### **Elevator Reliability:**

ISD will continue to take the lead in improving the reliability of elevators, escalators and moving walkways countywide. The newly created contract management section will assist departments navigate through modifications and infrastructure improvements. New maintenance procedures have been reviewed to determine the most efficient model for future procurements.

### **Safe ISD Facilities:**

ISD will continue with ongoing research of enhanced security measures that balance providing state of the art security with the public's ability to access County facilities and services. An emphasis will be placed on automating services and utilizing new technology to communicate and provide a safe working environment, particularly evident in the recent transition to our new normal resulting from the Covid-19 Pandemic. An example of this is our implementation of new temperature taking technology to enforce new Covid-19 safety protocols.

### **Office of Space Management, Planning and Analysis:**

The newly created Office of Space Management, Planning and Analysis is responsible for translating business requirements into effective solutions aligned with the County's New Normal workplace model in the areas of space, occupancy planning, design, and move management of office spaces across the County's portfolio of office buildings. This includes developing a strategic plan for sustainable growth; defining immediate and long-term goals concerning the management and oversight of occupancy and utilization analysis, recommendations for executable planning solutions, and accurate real estate allocation; maintaining a strong partnership within the county organization; and developing a robust space delivery that can adapt to a fast-paced, dynamic, post COVID-19 environment. This position will also partner closely with the ISD Facilities, Program Management Office, Renovation Services and Real Estate Division, and counterparts across County departments, to achieve strategic objectives and analyze potential impacts to the organization, conscious of environmental repair, and a renewed focus on the health and wellness of County employees, both in the workplace and in the work-at-home environment.

**ISD Sustainability - The Ameresco Solar Project initiative:**

The Ameresco project completed an Investment Grade Audit of the Children's Courthouse and the Graham Building. This project will reduce the energy consumption and the operation and maintenance costs at these two facilities through the installation of new High efficiency light emitting diode (LED) lighting technology. The primary goal of ISD is for the installation of solar energy technology which in turn will result in annual savings of \$153,211.00.

***ATTACHMENT 1***

**Business Plan Report**



As Of &lt;= 02/08/2021

**Business Plan Report****Internal Services Department**

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Average number of days to award contracts up to \$1,000,000	≡	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1		176	210	210	210
				Average number of days to complete the A&E selection process, including Design Build Projects	≡	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1		217	225	225	225
				Average number of days to award contracts over \$1,000,000	≡	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1		462	270	270	270
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less	≡	IE-3: Provide Reliable Communication and Mobility	'21 FQ1		87%	80%	80%	80%
				Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	≡	IE-3: Provide Reliable Communication and Mobility	'21 FQ1		89%	75%	75%	75%
				Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	≡	IE-3: Provide Reliable Communication and Mobility	'21 FQ1		89%	75%	75%	75%
				Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	≡	IE-3: Provide Reliable Communication and Mobility	'21 FQ1		72%	80%	80%	80%
	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Improve customer satisfaction with Work Orders and Service Tickets	≡	IE-2: Ensure Continuity of Critical Services	'21 FQ1		95%	90%	90%	90%
				Customer satisfaction with ISD service levels and quality of work	≡	LS-1: Promote Leadership and Effective Management	'21 FQ1		4.6 / 5.0	4.3 / 5.0	4.3 / 5.0	4.3 / 5.0
	OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Percentage of office supplies delivered within 5 business days	≡	LS-1: Promote Leadership and Effective Management	Jan '21		94%	95%	95%	95%
				Percent of customer satisfaction with print shop services	≡	LS-1: Promote Leadership and Effective Management	'20 FH2		100%	90%	90%	90%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of office supplies delivered within 5 business days	≡	LS-1: Promote Leadership and Effective Management	Jan '21		94%	95%	95%	95%
				Percent of customer satisfaction with print shop services	≡	LS-1: Promote Leadership and Effective Management	'20 FH2		100%	90%	90%	90%
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Customer Satisfaction	≡	LS-1: Promote Leadership and Effective Management	'20 FH2		3.7 / 4.0	4.0 / 4.0	4.0 / 4.0	4.0 / 4.0
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-2: Expand opportunities for small businesses to compete for Miami-Dade County contracts	Percentage of completed projects where identified small business opportunities were achieved	≡	ES-3: Foster Economic Prosperity	'21 FQ1		100%	95%	95%	95%
				Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises	≡	ES-3: Foster Economic Prosperity	'21 FQ1		34%	15%	15%	17%
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	≡	ES-3: Foster Economic Prosperity	'21 FQ1		1,925	1,912	1,918	1,937
		ED1: An environment that promotes a growing, resilient and diversified economy	ED1-1: Promote and support a diverse mix of industries vital to a growing economy	Percentage of completed projects where identified small business opportunities were achieved	≡	ES-3: Foster Economic Prosperity	'21 FQ1		100%	95%	95%	95%
				Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises	≡	ES-3: Foster Economic Prosperity	'21 FQ1		34%	15%	15%	17%
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	≡	ES-3: Foster Economic Prosperity	'21 FQ1		1,925	1,912	1,918	1,937
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Percentage of projects completed on budget	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		97%	80%	80%	80%
				Percentage of construction projects completed on schedule	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		38%	55%	55%	55%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Percentage of projects completed on budget	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		97%	80%	80%	80%
				Percentage of construction projects completed on schedule	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		38%	55%	55%	55%
Financial	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Average tenant satisfaction rating within ISD managed facilities	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'20 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		80,820Sq. FL	90,000Sq. FL	90,000Sq. FL	90,000Sq. FL
	MEET BUDGET TARGETS	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Average tenant satisfaction rating within ISD managed facilities	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'20 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		80,820Sq. FL	90,000Sq. FL	90,000Sq. FL	90,000Sq. FL
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Average tenant satisfaction rating within ISD managed facilities	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'20 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	≡	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY		80,820Sq. FL	90,000Sq. FL	90,000Sq. FL	90,000Sq. FL
		GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	≡	ES-3: Foster Economic Prosperity	'21 FQ1		85%	90%	90%	90%
				Total Accounts Receivable	↗	ES-3: Foster Economic	'21		\$10,523,468	n/a	n/a	n/a



Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag		Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Financial	MEET BUDGET TARGETS	GG4: <u>Effective leadership and management practices</u>	GG4-2: <u>Effectively allocate and utilize resources to meet current and future operating and capital needs</u>	(ISD)		Prosperity	FQ1						
				Revenue: Total	⇒	ES-3: Foster Economic Prosperity	'21 FQ1	📊	\$54,947	\$79,232	\$316,928	\$316,928	
				Expenses: Total	⇒	ES-3: Foster Economic Prosperity	'21 FQ1	📊	\$67,339	\$79,232	\$316,928	\$316,928	
				Positions: Full-Time filled	⇒	LS-1: Promote Leadership and Effective Management	'21 FQ1	📊	835	995	995	995	
Internal	OFFER EFFICIENT BUSINESS SERVICES	GG1: <u>Accessible, fair and responsible government</u>	GG1-2: <u>Support a customer-focused organization</u>	Percentage of annual capital asset inventory department reconciliations completed	⇒	LS-1: Promote Leadership and Effective Management	2020 FY	📊	100%	100%	100%	100%	
				Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	⇒	LS-1: Promote Leadership and Effective Management	'21 FQ1	📊	100%	95%	95%	95%	
				Percentage of annual capital asset inventory department reconciliations completed	⇒	LS-1: Promote Leadership and Effective Management	2020 FY	📊	100%	100%	100%	100%	
				Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	⇒	LS-1: Promote Leadership and Effective Management	'21 FQ1	📊	100%	95%	95%	95%	
				Percentage of annual capital asset inventory department reconciliations completed	⇒	LS-1: Promote Leadership and Effective Management	2020 FY	📊	100%	100%	100%	100%	
				Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	⇒	LS-1: Promote Leadership and Effective Management	'21 FQ1	📊	100%	95%	95%	95%	
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: <u>Accessible, fair and responsible government</u>	GG1-2: <u>Support a customer-focused organization</u>	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	⇒	IE-2: Ensure Continuity of Critical Services	'21 FQ1	📊	68.00%	70.00%	72.50%	72.50%	
				ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	⇒	ES-2: Ensure Social Stability, Security, and Justice	2020 FY	📊	100%	100%	100%	100%	
				Total Operating Expenses per Sq. Ft	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY	📊	\$10.19	\$9.00	\$9.00	\$9.00	
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	⇒	IE-2: Ensure Continuity of Critical Services	'21 FQ1	📊	68.00%	70.00%	72.50%	72.50%	
				ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	⇒	ES-2: Ensure Social Stability, Security, and Justice	2020 FY	📊	100%	100%	100%	100%	
				Total Operating Expenses per Sq. Ft	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY	📊	\$10.19	\$9.00	\$9.00	\$9.00	
		GG3: <u>Optimal internal Miami-Dade County operations and service delivery</u>	GG3-4: <u>Effectively utilize and maintain facilities and assets</u>	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	⇒	IE-2: Ensure Continuity of Critical Services	'21 FQ1	📊	68.00%	70.00%	72.50%	72.50%	
				ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	⇒	ES-2: Ensure Social Stability, Security, and Justice	2020 FY	📊	100%	100%	100%	100%	
				Total Operating Expenses per Sq. Ft	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY	📊	\$10.19	\$9.00	\$9.00	\$9.00	
				Percentage of selected light equipment repairs that surpass industry standards	⇒	IE-3: Provide Reliable Communication and Mobility	'21 FQ1	📊	90%	90%	n/a	90%	
				Percent difference between Fleet's light equipment labor rate and the average private sector rate	⇒	IE-3: Provide Reliable Communication and Mobility	2020 FY	📊	62%	10%	10%	10%	
				Percentage of selected heavy equipment repairs that surpass industry standards	⇒	IE-3: Provide Reliable Communication and Mobility	'21 FQ1	📊	89%	90%	90%	90%	
	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	GG3: <u>Optimal internal Miami-Dade County operations and service delivery</u>	GG3-3: <u>Acquire "best value" goods and services in a timely manner</u>	Number of Active Contracts	⇒	LS-3: Foster Long-Term and Integrated Planning	2020 FY	📊	1,140	1,050	1,050	1,050	
				Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	⇒	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1	📊	54%	92%	92%	92%	
				Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	⇒	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1	📊	9%	17%	17%	17%	
				Percentage of Projects that were competitively bid and awarded within 90 calendar days	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ1	📊	100%	80%	80%	80%	
				Number of LEED Certified Projects - Certified Gold	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY	📊	2	1	1	1	
				Percentage of projects that require additional funding thru the issuance of a Change Order	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ1	📊	8.0%	20.0%	20.0%	20.0%	
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	NI1: <u>Safe, healthy and attractive neighborhoods and communities</u>	NI1-2: <u>Ensure buildings are sustainable, safe, and resilient</u>	Percent of actual revenue realized compared to budget amount	⇒	ES-3: Foster Economic Prosperity	'21 FQ1	📊	161%	30%	70%	70%		
			Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ1		n/a	80%	80%	80%		
			Percentage of Projects that were competitively bid and awarded within 90 calendar days	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ1	📊	100%	80%	80%	80%		
			Number of LEED Certified Projects - Certified Gold	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2020 FY	📊	2	1	1	1		
			Percentage of projects that require additional funding thru the issuance of a Change Order	⇒	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ1	📊	8.0%	20.0%	20.0%	20.0%		
			Percent of actual revenue realized compared to budget amount	⇒	ES-3: Foster Economic Prosperity	'21 FQ1	📊	161%	30%	70%	70%		
	GG3: <u>Optimal internal Miami-Dade County operations and service delivery</u>	GG3-3: <u>Acquire "best value" goods and services in a timely manner</u>	Percentage of Capital Projects	⇒	IE-1: Provide and Enhances	'21		n/a	80%	80%	80%		

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Internal	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE  ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	GG3: Optimal Internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	that were competitively bid and awarded within 180 calendar days.		Protective Natural and Man-Made Assets	FQ1					
				Percentage of identified underpaid wages on County contracts recovered.	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	29%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	82%	70%	70%	70%
				Average number of days to create a selection committee	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	10	15	15	15
				Percent of monitored projects in compliance with Small Business Programs	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	97%	95%	95%	95%
			ED2-2: Expand opportunities for small businesses to compete for Miami-Dade County contracts	Percentage of identified underpaid wages on County contracts recovered.	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	29%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	82%	70%	70%	70%
				Average number of days to create a selection committee	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	10	15	15	15
				Percent of monitored projects in compliance with Small Business Programs	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	97%	95%	95%	95%
		ED1: An environment that promotes a growing, resilient and diversified economy	ED1-1: Promote and support a diverse mix of industries vital to a growing economy	Percentage of identified underpaid wages on County contracts recovered.	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	29%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	82%	70%	70%	70%
				Average number of days to create a selection committee	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	10	15	15	15
				Percent of monitored projects in compliance with Small Business Programs	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	97%	95%	95%	95%
	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	GG3: Optimal Internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Number of calendar days to process tax deed properties either for County use or for surplus circulation	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	90	120	120	120
				Percentage of leased properties physically inspected that are compliant with all lease terms	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	100%	100%	100%	100%
				Dollar value of surplus property sold	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	\$22,971,120	n/a	n/a	n/a
				Number of calendar days to process tax deed properties either for County use or for surplus circulation	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	90	120	120	120
			GG3-3: Acquire "best value" goods and services in a timely manner	Percentage of leased properties physically inspected that are compliant with all lease terms	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	100%	100%	100%	100%
				Dollar value of surplus property sold	⊖	ES-3: Foster Economic Prosperity	2020 FY	☑	\$22,971,120	n/a	n/a	n/a
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Subrogation Collections	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$193,344	\$437,500	\$437,500	\$437,500
				General Liability: Average Cost of Claims under \$25k	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$3,260	\$3,158	\$3,184	\$3,338
				Workers Compensation: Average Cost of Claims under \$25k	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$2,814	\$2,944	\$3,346	\$3,515
				Subrogation Collections	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$193,344	\$437,500	\$437,500	\$437,500
		GG3: Optimal Internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	General Liability: Average Cost of Claims under \$25k	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$3,260	\$3,158	\$3,184	\$3,338
				Workers Compensation: Average Cost of Claims under \$25k	⊖	ES-3: Foster Economic Prosperity	'21 FQ1	☑	\$2,814	\$2,944	\$3,346	\$3,515
Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	GG2: Excellent engaged and resilient workforce	GG2-1: Attract and hire new talent	Number of ISD employees to receive Lean Six Sigma training	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☑	2	5	5	5
				Number of ISD employees to receive frontline leadership development training	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☐	27	50	50	100
				Number of vacancies	⊖	LS-1: Promote Leadership and Effective Management	'21 FQ1	☑	160	115	115	115
				Number of professional development trainings attended by ISD employees	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☑	1,590	1,000	1,000	1,000
				ISD employee satisfaction rating	⊖	LS-1: Promote Leadership and Effective Management	2020 FY		n/a	75.0%	75.0%	75.0%
			GG2-2: Promote employee development and leadership	Number of ISD employees to receive Lean Six Sigma training	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☑	2	5	5	5
				Number of ISD employees to receive frontline leadership development training	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☐	27	50	50	100
				Number of vacancies	⊖	LS-1: Promote Leadership and Effective Management	'21 FQ1	☑	160	115	115	115
				Number of professional development trainings attended by ISD employees	⊖	LS-1: Promote Leadership and Effective Management	2020 FY	☑	1,590	1,000	1,000	1,000
				ISD employee satisfaction rating	⊖	LS-1: Promote Leadership and Effective Management	2020 FY		n/a	75.0%	75.0%	75.0%

#### Initiatives

There are no Objectives associated to the Initiatives